

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2009-10**

Department:

COUNTY COUNSEL

Function:

(00700)

Activity:

General

Fund:

Counsel

General

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2007-08</u>	<u>BOARD APPROVED EXPENDITURES 2008-09</u>	<u>DEPARTMENT REQUEST 2009-10</u>	<u>CAO RECOMMENDATION 2009-10</u>
<u>SALARIES & EMPLOYEE BENEFITS</u>				
710102 Permanent Salaries	831,000	889,000	928,000	928,000
710200 Retirement	170,367	233,500	233,900	233,900
710300 Health Insurance	84,261	91,000	90,300	90,300
710400 Workers' Compensation Insurance	42,382	26,193	3,275	3,275
TOTAL SALARIES & EMPLOYEE BENEFITS	1,128,010	1,239,693	1,255,475	1,255,475
<u>SERVICES & SUPPLIES</u>				
720300 Communications	2,811	3,200	3,300	3,200
720600 Insurance	168	182	162	162
720800 Maintenance - Equipment	302	1,900	1,900	1,900
721100 Memberships	5,633	6,400	6,400	6,000
721300 Office Expense	29,370	29,000	29,000	26,000
721400 Professional & Specialized Services	807,489	400,000	400,000	400,000
721600 Rents & Leases - Equipment	613	1,500	2,000	1,200
721900 Special Departmental Expense	84	100	100	100
722000 Transportation & Travel	11,004	16,000	13,500	13,000
TOTAL SERVICES & SUPPLIES	857,474	458,282	456,282	451,562
TOTAL - COUNTY COUNSEL	1,985,484	1,697,975	1,711,757	1,707,037
770100 Intrafund Transfer	(148,677)	(120,269)	(151,180)	(151,180)
GRAND TOTAL - COUNTY COUNSEL	1,836,807	1,577,706	1,560,577	1,555,857

COMMENTS

The County Counsel serves as legal advisor in civil matters for County Officers, Departments, Boards, Commissions, Committees, and some Districts. The duties of the Office include providing legal counsel and advice to the Board of Supervisors and County Departments; preparing agreements, contracts, resolutions, and ordinances; filing and litigating civil cases and condemnation cases; coordinating the collection of delinquent accounts; acting as Attorney for the Public Administrator and Public Guardian; and coordinating the defense of bodily injury and property damage suits under the County's Self-Insured Liability Program.

WORKLOAD

	<u>Actual 2007-08</u>	<u>Actual & Estimated 2008-09</u>	<u>Projected 2009-10</u>
<u>Legal and Other Documents</u>			
Contracts	378	400	400
Disciplinary Actions	49	15	35
Letters	276	200	250
Memos and Opinions	328	400	425
Ordinances	177	190	200
Pleadings	246	300	350
Resolutions	368	400	400
Property Tax Appeal Stipulations	10	10	10
Board Letters	48	50	50
Planning Commission Meetings & Hearings	25/200	25/200	25/200
<u>Litigation Handled In-House</u>			
Probate/LPS Cases	126	150	150
Child Welfare Cases	854	900	1,050
Property Tax Appeals	4	0	7
<u>Litigation Handled by Outside Counsel and In-House</u>			
Tort and Civil Rights Cases	17	15	7
Personnel/Discrimination Cases	12	16	31
Condemnation Cases	1	1	1
CEQA/Land Uses Cases	7	2	20
Zoning Violations	0	0	4

STAFFING

<u>Permanent</u>	<u>2008-09 Authorized</u>	<u>2009-10 Request & Recommend</u>
Assistant County Counsel	1	1
County Counsel	1	1
County Counsel Office Manager	1	1
Deputy County Counsel I, II, or III	5	5
Legal Secretary I or II, or Legal Assistant	3	3
Office Assistant I or II	<u>1</u>	<u>1</u>
Total Permanent	12	12

SALARIES & EMPLOYEE BENEFITS

- 710102 Permanent Salaries are recommended at \$928,000 based on current staffing.
- 710200 Retirement reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300 Health Insurance is based on the employer's share of health insurance premiums.
- 710400 Workers' Compensation reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

- 720300 Communications (\$3,200) is recommended unchanged from current year due to the projected cost and usage.
- 720600 Insurance contribution reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800 Maintenance - Equipment (\$1,900) is recommended unchanged from the current year and is based on the maintenance for all office equipment used and operated by this Department.

SERVICES & SUPPLIES (continued)

- 721100 Memberships (\$6,000) is recommended for membership in the County Counsel Association, State Bar Association's Public Law and Labor Section, the annual State Bar of California dues for the six Attorneys in this Office, and the Law Office Management/Technology Section of the State Bar. This account will also provide funds for participation in the County Counsels' Assn. Electronic Communication System, and membership in a Paralegal Assistant Association.
- 721300 Office Expense is recommended at \$26,000. This account pays for copying costs, supplies, legal book updates, and other periodic literature subscriptions. During 2008-09, the Department purchased a new file system and a set of new California Codes. This account has been reduced this fiscal year due to these purchases.
- 721400 Professional & Specialized Services is recommended at \$400,000 for the following functions:
- | | |
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| Transcripts, Court Reporters' Fees, Witness Fees | \$ 2,000 |
| Estimated Use Charges for Shared Legal Research System | 5,000 |
| CSAC Litigation Coordinator Program | 2,000 |
| Payments for Outside Attorneys | 391,000 |
- 721600 Rents & Leases - Equipment is recommended at \$1,200, which provides funds for rental of vehicles from the Central Garage. Estimated mileage is 2,666 miles at 45¢ per mile.
- 721900 Special Departmental Expense (\$100) is recommended unchanged from the current year. This account covers photographic needs of condemnation and other non-liability matters.
- 722000 Transportation & Travel (\$13,000) is recommended decreased \$500 from the requested amount. This account pays for lodging, meals, and individual mileage costs for the staff to attend meetings, out-of-County court hearings, seminars, and continuing legal education.

INTRAFUND TRANSFER

- 770100 Intrafund Transfer allows State and Federal funds to reimburse the General Fund for legal consultation services provided by the County Counsel's staff for Child and Adult Welfare Services for a Deputy County Counsel and half-time Legal Assistant position at a cost of \$151,180.